

Section 4: Audits and Accounts, Department of

9. Audit and Assurance Services

9.1	Reduce funds received for five positions due to the Governor's veto of HB91 (2007 Session). (CC:One quarter funding for five positions)			
State General Funds			(\$283,023)	(\$212,267)

Section 5: Appeals, Court of

13. Court of Appeals

13.1	Increase funds for operations.			
State General Funds	\$73,242	\$73,242	\$0	\$0

Section 8: Prosecuting Attorneys

22. Prosecuting Attorney's Council

22.1	Increase funds for the contract with the Department of Administrative Services (DOAS) for a payroll clerk.			
State General Funds	\$17,038	\$0	\$17,038	\$17,038
22.2	Increase funds to complete a contract initiated in FY07 for the judicial circuit integrated communications project.			
State General Funds	\$89,000	\$0	\$89,000	\$89,000

Section 9: Superior Courts

28. Superior Court Judges

28.1	Increase funds for employer contributions to the county courts' retirement fund for state court judges, juvenile court judges, and county solicitors general.			
State General Funds	\$440,991	\$440,991	\$0	\$387,000

Section 10: Supreme Court

29. Supreme Court of Georgia

29.1	Increase funds for annual leave payouts for four retiring employees.			
State General Funds	\$104,074	\$0	\$79,884	\$0
29.4	Increase funds for an adjustment in rent for the Georgia International Convention Center to administer the Georgia Bar Exam.			
State General Funds	\$24,000	\$0	\$12,000	\$0

Section 12: Administrative Services, Department of

31. Departmental Administration

31.1	Increase funds for personnel. (S:Use purchasing card rebates and commissions to cover the shortfall)(CC:Transfer from the State Purchasing program)			
State General Funds		\$400,000	\$0	\$857,227
Purchasing Card Rebates per OCGA50-5-51			\$825,000	\$0

36. State Purchasing

36.1	Transfer to Departmental Administration and replace funds.			
State General Funds				(\$857,227)
Purchasing Card Rebates per OCGA50-5-51				\$857,227

Section 13: Agriculture, Department of

45. Consumer Protection

45.1	Increase funds for four homeland security and food defense positions added in HB95 (FY08) to fund the final quarter of FY08.			
State General Funds		\$34,000	\$0	\$34,000

Section 15: Community Affairs, Department of

66. State Economic Development Program

66.1	Reduce funds received for the Regional Economic Business Assistance (REBA) program.			
State General Funds		(\$1,000,000)	\$0	\$0

67. Payments to Georgia Environmental Facilities Authority

67.2	Increase funds for the Infrastructure Grant Program.			
State General Funds			\$511,084	\$500,000

Section 16: Community Health, Department of

71. Health Care Access and Improvement

71.1	Reduce funds received for the Regional Health Information Technology pilot partnership with the Medical College of Georgia.			
State General Funds			(\$300,000)	(\$300,000)

72. Indigent Care Trust Fund

72.1	Increase funds to provide the state match for private hospitals that are considered "deemed" by federal standards for the Disproportionate Share Hospital (DSH) program. (H:Provide the state match for federal Disproportionate Share Hospital (DSH) funds for private hospitals providing access to Georgia's uninsured citizens)(CC:Add Archbold Memorial Hospital)			
State General Funds		\$6,660,093	\$13,123,425	\$6,660,093
Medical Assistance Program CFDA93.778		\$11,388,940	\$22,441,413	\$11,388,940
				\$13,713,384
				\$23,450,258

76. PeachCare

76.99	The purpose of this appropriation is to improve access to healthcare for qualified low-income Georgia children.			
State General Funds			\$0	\$0

Section 17: Corrections, Department of

91. Offender Management

91.1	Reduce funds received to expand County Correctional Institutions (CCI) to house state inmates in rural Georgia.			
State General Funds			(\$278,784)	(\$278,784)

Section 18: Defense, Department of

99. Military Readiness

99.1	Increase funds to convert the Assistant Adjutant General positions for the Air and Army National Guard from part-time to full-time status. (H:Increase funds for one-quarter of the fiscal year)			
State General Funds		\$146,715	\$73,358	\$146,715
				\$146,715

Section 20: Early Care and Learning, Department of

106. Pre-Kindergarten Program

106.99	The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state. This appropriation shall provide funds for no more than 77,775 slots. [The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state, provided that lottery revenues are sufficient to cover current year expenditures.]			
State General Funds		\$0	\$0	\$0
				\$0

Section 21: Economic Development, Department of

111. International Relations and Trade

111.1	Increase funds for international business outreach.			
State General Funds			\$2,000,000	\$1,400,000

114. Tourism

114.2	Reduce one-time funds received for Civil War commemoration preparation and Resaca Battlefield development. (CC: Approve redirection of funds for Chattahoochee Nature Center)			
State General Funds		(\$315,000)	\$0	\$0

115. Payments to Aviation Hall of Fame

115.99	The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.			
State General Funds		\$0		\$0

118. Payments to Georgia Music Hall of Fame Authority

118.99	The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.			
State General Funds		\$0		\$0

119. Payments to Georgia Sports Hall of Fame Authority

119.99	The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.			
State General Funds		\$0		\$0

Section 22: Education, Department of

121. Academic Coach Program

121.99	The purpose of this appropriation is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers and provide mentors to work with teachers of identified schools who are in need of improvement in science.			
State General Funds				\$0

122. Agricultural Education

122.1	Increase funds for the Youth Camp sewer project.			
State General Funds				\$294,000

124. Charter Schools

124.99	The purpose of this appropriation is to support and encourage development and approval of charter public schools, to include state charter schools, as one part of Georgia's overall school improvement strategy.			
State General Funds	\$0	\$0	\$0	\$0

127. Dropout Prevention

127.1	Reduce funds from the Jr. Reserve Officer Training Corps grants.			
State General Funds				(\$240,000)
127.2	Reduce funds received for the online tutorial.			
State General Funds				(\$750,000)

129. Foreign Language

129.1	Reduce funds received for foreign language media materials for elementary school students statewide. Direct the Department to develop a statewide strategy for achieving student mastery of foreign languages in early grades. Such strategy should include an examination of the impact of moving foreign language teachers from high schools to elementary schools.			
State General Funds			(\$1,590,857)	(\$1,590,857)

138. Non Quality Basic Education Formula Grants

138.2	Increase funds to provide an additional \$25.11 per full-time equivalent (FTE) for equipment and technology infrastructure upgrades. (S:Move funds to the Quality Basic Education (QBE) Program)			
Revenue Shortfall Reserve for K-12 Needs	\$40,817,363	\$40,817,363	\$0	\$0

142. Pupil Transportation

142.1	Increase funds to purchase 557 school buses. (H:Fund 500 buses at \$50,000 per bus in bonds)(S:Move funds to the Quality Basic Education (QBE) Program)			
Revenue Shortfall Reserve for K-12 Needs	\$25,000,000	\$0	\$0	\$0
142.101	Provide one-time funding of \$25,000,000 derived from the sale of 10-year General Obligation Bonds as shown in Section 49 for the specific purpose of purchasing 500 new school buses with an allocation of 1 bus for each of the 3 state schools and 1 bus per school system. The remaining buses shall be allocated based on school system wealth rankings and route miles with no funding provided to school systems without a pupil			

<i>transportation program or for school systems with 30% or more of the bus fleet replaced in Fiscal Year 2007. (CC:NO)</i>				
State General Funds			\$0	\$0

143. Quality Basic Education Equalization

<b>143.2</b> <i>Increase funds for a supplemental equalization grant to narrow the gap (per pupil and spending) between school systems to avoid a funding shortfall in FY09 and ensure compliance with O.C.G.A. 20-2-165. (S:Move \$23,436,502 to the Quality Basic Education (QBE) Program and \$7,272,665 to offset debt service requirements for the purpose of reducing the QBE austerity reduction in FY09)</i>				
State General Funds			\$7,272,665	\$0
Revenue Shortfall Reserve for K-12 Needs			\$23,436,502	\$0
				\$1,417,269
				\$18,582,731

145. Quality Basic Education Program

<b>145.1</b> <i>Increase funds for the mid-term adjustment to account for an enrollment growth of 1.09%. (H:Recognize 2,265 virtual charter school students within the QBE formula and increase funds for the mid-term adjustment to account for an enrollment growth of 1.23%)(S:Recognize 2,265 virtual charter school students within the QBE formula and increase funds for the mid-term adjustment to account for an enrollment growth of 1.23%, and move state general funds to offset debt service requirements for the purpose of reducing the QBE austerity reduction in FY09)(CC:Reflect error in data)</i>				
State General Funds				(\$64,253,865)
Revenue Shortfall Reserve for K-12 Needs	\$104,507,058	\$111,720,778	\$175,974,643	\$109,091,946

150. State Interagency Transfers

<b>150.1</b> <i>Increase funds to prefund health insurance.</i>				
Revenue Shortfall Reserve for K-12 Needs				\$30,345,470

154. Testing

<b>154.1</b> <i>Reduce funds for ACT/SAT Waiver.</i>				
State General Funds				(\$1,200,000)

Section 25: Governor, Office of the

176. Planning and Budget, Governor's Office of

<b>176.99</b> <i>The purpose of this appropriation is to supply budgeting and policy management assistance to the Governor in determining strategic and tactical plans for state agencies.</i>				
State General Funds			\$0	\$0

Section 26: Human Resources, Department of

177. Adolescent and Adult Health Promotion

<b>177.5</b> <i>Reduce funds received for the Diabetes Care Coalition.</i>				
State General Funds			(\$150,000)	(\$150,000)
<b>177.6</b> <i>Increase funds based on the Department's FY08 TANF spending plan.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558			\$4,603,103	\$4,603,103

179. Adult Addictive Diseases Services

<b>179.4</b> <i>Increase funds based on the Department's FY08 TANF spending plan.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558			\$1,457,257	\$1,457,257

180. Adult Developmental Disabilities Services

<b>180.4</b> <i>Reduce funds based on the Department's FY08 TANF spending plan.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558			(\$22,605,160)	(\$22,605,160)
TANF Unobligated Balance per 42 USC 604			(\$2)	(\$2)

183. Adult Mental Health Services

<b>183.5</b> <i>Reduce funds based on the Department's FY08 TANF spending plan.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558			(\$2,380,535)	(\$2,380,535)

185. After School Care

<b>185.1</b> <i>Reduce funds from Maintenance of Effort (MOE) calculations to reflect cash flow to operate the program.</i>				
TANF Maintenance-of-Effort from External Sources	(\$28,000,000)	(\$28,000,000)	\$0	\$0

187. Child and Adolescent Developmental Disabilities

187.2 Reduce one-time funds received for the Matthew Reardon Center and reflect reduction in the Departmental Administration program. (S and CC:YES)				
State General Funds			\$0	\$0
187.3 Reduce funds based on the Department's FY08 TANF spending plan.				
Temporary Assistance for Needy Families Grant CFDA93.558			(\$487,988)	(\$487,988)

190. Child Care Services

190.2 Reduce funds to reflect FY08 transfers being prepaid using FY07 funds.				
Temporary Assistance for Needy Families Grant CFDA93.558			(\$1)	(\$1)
TANF Transfers to Child Care Development Fund per 42 USC 604			(\$29,700,000)	(\$29,700,000)

192. Child Support Services

192.2 Increase funds based on the Department's FY08 TANF spending plan.				
Temporary Assistance for Needy Families Grant CFDA93.558			\$2,000,000	\$2,000,000

193. Child Welfare Services

193.2 Increase funds to reflect anticipated receipt of federal funds.				
Temporary Assistance for Needy Families Grant CFDA93.558	\$26,024,293	\$26,024,293	\$4,024,293	\$4,024,293
Foster Care Title IV-E CFDA93.658	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
TANF Transfers to Social Services Block Grant per 42 USC 604			\$22,000,000	\$22,000,000
Adoption Assistance CFDA93.659	\$1,203,019	\$1,203,019	\$1,203,019	\$1,203,019
193.99 The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.				
State General Funds			\$0	\$0

194. Departmental Administration

194.3 Reduce funds from Maintenance of Effort (MOE) calculations to reflect cash flow to operate the program.				
TANF Maintenance-of-Effort from External Sources	(\$18,000,000)	(\$18,000,000)	\$0	\$0
194.9 Reduce funds based on the Department's FY08 TANF spending plan.				
Temporary Assistance for Needy Families Grant CFDA93.558			(\$1,568,311)	(\$1,568,311)
194.10 Reduce one-time funds received in the Child and Adolescent Development Disabilities program for the Matthew Reardon Center.				
State General Funds			(\$200,000)	(\$200,000)

198. Elder Support Services

198.1 Increase funds for Meals on Wheels and congregate meals for at-risk seniors to replace the loss of federal funds.				
State General Funds		\$300,000	\$300,000	\$0

200. Emergency Preparedness / Trauma System Improvement

200.3 Increase funds for trauma related capital equipment, including but not limited to ambulances and emergency medical helicopters. (CC:Provide additional funds for trauma and authorize the purchase of capital equipment at the discretion of the trauma commission)				
State General Funds			\$6,463,332	\$5,500,000

206. Federal Unobligated Balances

206.1 Transfer funds to the Out-of-Home Care program to cover the projected shortfall. (S and CC:Reflect Unobligated Balance Usage in the Support for Needy Families-Basic Assistance Program)				
TANF Unobligated Balance per 42 USC 604	(\$39,024,293)	(\$39,024,293)	(\$65,652,812)	(\$65,652,812)
206.2 Increase funds to reflect the federal unobligated balance on the ACF-196 submission form as of September 30, 2007.				
TANF Unobligated Balance per 42 USC 604			\$114,247,340	\$114,247,340

214. Out of Home Care

214.6 Transfer funds from the Federal and Unobligated Balances program to cover a projected shortfall.				
Temporary Assistance for Needy Families Grant CFDA93.558			\$39,024,293	\$39,024,293
TANF Unobligated Balance per 42 USC 604	\$39,024,293	\$39,024,293	\$0	\$0



217. Support for Needy Families - Basic Assistance

217.4	<i>Replace funds so that TANF Unobligated Balances are spent on cash assistance in accordance with federal guidelines.</i>		
Temporary Assistance for Needy Families Grant CFDA93.558		(\$31,388,953)	(\$31,388,953)
TANF Unobligated Balance per 42 USC 604		\$31,388,953	\$31,388,953

218. Support for Needy Families - Family Assistance

218.5	<i>Reduce funds from the base budget to reflect the appropriation in line 218.101 for increased rent associated with the relocations of Department of Family and Child Services offices.</i>		
State General Funds			(\$721,000)
218.101	<i>Utilize funds for increased rent associated with the relocations of Department of Family and Child Services offices in the following counties: Oconee County, Walton County, Carroll County, Liberty County, and Banks County.</i>		
State General Funds		\$0	\$721,000

401. Sexual Offender Review Board

401.99	The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of reoffending.		
State General Funds		\$0	\$0

Section 36: Public Defender Standards Council, Georgia

23. Public Defender Standards Council

23.1	<i>Increase funds to address a pending backlog of indigent defense cases assigned to private attorneys due to a conflict of interest. (S:Utilize reserves received from the Administrative Office of the Courts to cover this onetime shortfall per the Legislative Oversight Committee's Annual Report issued in accordance with O.C.G.A 17-12-10.1b)</i>			
State General Funds	\$992,099	\$992,099	\$0	\$790,310
Collection/Administrative Fees			\$1,448,038	\$1,448,038

24. Public Defenders

24.1

*Increase funds to address a pending backlog of indigent defense cases assigned to private attorneys due to a conflict of interest. (S:Utilize reserves received from the Administrative Office of the Courts to cover this onetime shortfall per the Legislative Oversight Committee's Annual Report issued in accordance with O.C.G.A 17-12-10.1b)*

State General Funds	\$2,695,085	\$2,695,085	\$513,125	\$1,909,690
Federal Funds Prior Year			\$18,500	\$18,500
Interest on Lawyers' Trust Accounts			\$539,218	\$539,218
Clerk's and Sheriff's Trust Accounts			\$1,589,918	\$1,589,918

Section 37: Public Safety, Department of

286. Aviation

286.1	<i>Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.</i>		
State General Funds	\$235,421	\$225,968	\$225,968

289. Executive Security Services

289.1	<i>Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.</i>		
State General Funds	\$52,567	\$17,847	\$17,847

290. Field Offices and Services

290.2	Transfer funds to the Aviation, Executive Security Services, Specialized Collision Reconstruction Team, and Troop J Specialty Units programs for the special law enforcement salary increase to reflect expenditures.			
State General Funds		(\$488,250)	(\$506,109)	(\$506,109)
290.3	Reduce funds from the base budget to reflect the appropriation in line 290.101 for the contract for training at the North Central Law Enforcement Academy.			
State General Funds				(\$250,000)
290.101	Increase funds for the contract for training at the North Central Law Enforcement Academy.			
State General Funds				\$250,000

292. Specialized Collision Reconstruction Team

292.1	Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.			
State General Funds	\$143,173	\$249,943	\$249,943	

293. Troop J Specialty Units

293.1	Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.			
State General Funds	\$57,089	\$12,351	\$12,351	

Section 39: Regents, University System of Georgia

304. Cooperative Extension Service

304.1	Reduce one-time funds received for the Formosan Termite Project.			
State General Funds		(\$80,000)	\$0	

314. Public Libraries

314.1	Reduce one-time funds received for the Three Rivers Regional Library in Glynn County.			
State General Funds		(\$19,000)	\$0	
314.2	Decrease funds for health insurance.			
State General Funds				(\$685,605)

315. Public Service / Special Funding Initiatives

315.1	Reduce funds from the Georgia Water Planning and Policy Center at Albany State University.			
State General Funds	(\$180,000)	(\$130,000)	(\$180,000)	
315.3	Reduce one-time funds received for business plans to support the incorporation efforts of Chattahoochee Hills and the City of South Fulton.			
State General Funds		(\$150,000)	\$0	

320. Teaching

320.5	Reduce one-time funds received for the Fort Valley Cooperative Energy program.			
State General Funds		(\$100,000)	\$0	
320.6	Reduce one-time funds received for the physical education addition at Kennesaw State University.			
State General Funds		(\$100,000)	(\$100,000)	

Section 40: Revenue, Department of

327. Homeowner Tax Relief Grants

327.1	Increase funds for a projected 1.84% growth rate. (S and CC:Assume a 1.46% growth rate plus \$1.9 million in claims from FY07)			
State General Funds	\$2,569,215	\$2,569,215	\$1,733,308	\$1,733,308

Section 41: Secretary of State

338. Elections

338.3	Increase funds for voter outreach and education for the July 2008 general primary.			
State General Funds			\$100,000	\$0

339. Office Administration

339.4	Transfer all Administration Program data to Administration Subprogram. (H:YES)(S and CC:Approval by the General Assembly not required)			
State General Funds	\$0	\$0	\$0	

Section 43: Student Finance Commission and Authority, Georgia

357. HOPE Administration

357.99	The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.			
State General Funds		\$0		\$0

Section 46: Transportation, Department of

388. Payments to the State Road and Tollway Authority

388.99	The purpose of this appropriation is to provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments.			
State General Funds		\$0		\$0

Section 49: State of Georgia General Obligation Debt Sinking Fund

396. General Obligation Debt Sinking Fund - Issued

396.6	Increase funds to maintain excess debt service for issued bonds to offset requirements for FY09. (S:Increase funds for debt service for issued bonds and make funds available in FY09 for reducing the Quality Basic Education austerity reduction (\$71,526,530) and for other purposes (\$7,200,000))(CC:Increase funds for debt service for issued bonds)			
State General Funds		\$92,448,271	\$171,174,801	\$100,120,650

397. General Obligation Debt Sinking Fund - New

397.1	K - 12 Schools: \$0 in principal for 10 years at 5%: Purchase school buses.			
State General Funds		\$3,237,500	\$0	\$0
397.300	K - 12 Schools: \$112,400,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular for local school construction.			
Revenue Shortfall Reserve for K-12 Needs				\$9,598,960
397.301	K - 12 Schools: \$97,840,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction.			
Revenue Shortfall Reserve for K-12 Needs				\$8,355,536